

**STATE OF IOWA**  
Fiscal Year 2021 Annual Budget  
SPECIAL DEPARTMENT: (200) Corrections, Department of  
Budget Unit: (226A060001) CBC District VI  
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 14,713,165	\$ 14,839,165	\$ 15,069,674	\$ 15,069,674
Legislative Adjustments	126,000	215,351	0	0
Salary Adjustment	0	0	0	261,293
OCIO Rate Adjustment	0	15,158	0	0
	<u>14,839,165</u>	<u>15,069,674</u>	<u>15,069,674</u>	<u>15,330,967</u>
Other Resources				
Balance Brought Forward (Approps	614,973	644,156	433,040	433,040
Receipts				
Federal Support	136,422	374,842	374,842	374,842
Local Governments	227,657	232,116	232,116	232,116
Intra State Receipts	0	150,000	150,000	150,000
Interest	15,122	15,000	15,000	15,000
Fees, Licenses & Permits	713,542	745,000	745,000	745,000
Refunds & Reimbursements	2,471,178	2,438,078	2,438,078	2,438,078
Other	135,268	145,000	145,000	145,000
	<u>3,699,189</u>	<u>4,100,036</u>	<u>4,100,036</u>	<u>4,100,036</u>
Total Resources	<u>\$ 19,153,327</u>	<u>\$ 19,813,866</u>	<u>\$ 19,602,750</u>	<u>\$ 19,864,043</u>
FTE	<u>179.94</u>	<u>180.94</u>	<u>180.94</u>	<u>180.94</u>
Disposition of Resources				
Personal Services-Salaries	\$ 16,186,281	\$ 17,108,859	\$ 17,108,859	\$ 17,370,152
Personal Travel In State	37,901	43,400	43,400	43,400
State Vehicle Operation	48,431	41,858	41,858	41,858
Personal Travel Out of State	13,779	16,000	16,000	16,000

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	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Disposition of Resources (cont.)				
Office Supplies	46,217	43,654	43,654	43,654
Facility Maintenance Supplies	7,641	8,500	8,500	8,500
Professional & Scientific Supplies	36,209	34,500	34,500	34,500
Housing & Subsistence Supplies	56,363	50,000	50,000	50,000
Other Supplies	72,493	55,000	55,000	55,000
Food	401,360	419,008	419,008	419,008
Communications	89,850	84,950	84,950	84,950
Rentals	68,822	67,460	67,460	67,460
Utilities	195,291	223,000	223,000	223,000
Professional & Scientific Services	379,587	342,054	342,054	342,054
Outside Services	86,515	78,223	78,223	78,223
Advertising & Publicity	70	500	500	500
Outside Repairs/Service	70,013	258,745	480,669	480,669
Auditor of State Reimbursements	407	500	500	500
Reimbursement to Other Agencies	127,550	139,883	139,883	139,883
ITS Reimbursements	64,678	75,614	75,614	75,614
Equipment	131,006	30,000	30,000	30,000
Equipment - Non-Inventory	33,688	5,000	5,000	5,000
IT Equipment	193,694	140,109	140,109	140,109
Other Expense & Obligations	161,325	114,009	114,009	114,009
Balance Carry Forward (Approps)	644,156	433,040	0	0
Total Disposition of Resources	<u>\$ 19,153,327</u>	<u>\$ 19,813,866</u>	<u>\$ 19,602,750</u>	<u>\$ 19,864,043</u>